

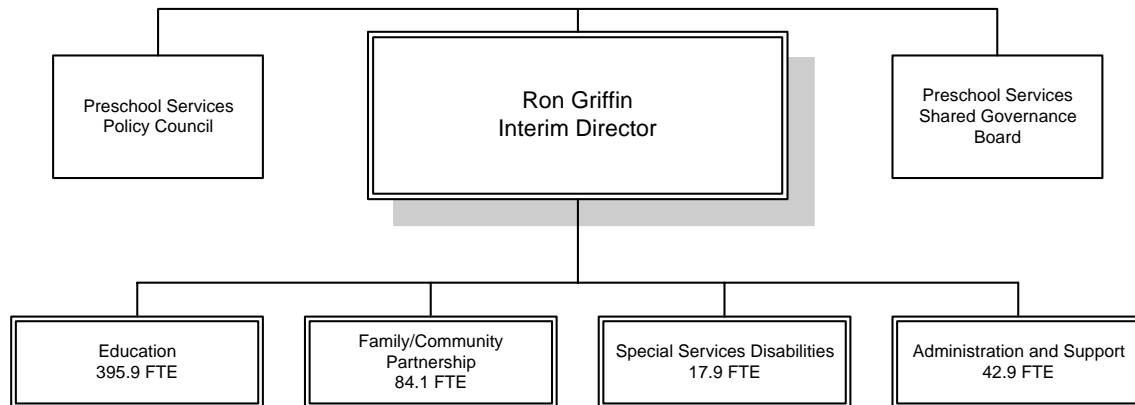
PRESCHOOL SERVICES

Ron Griffin

MISSION STATEMENT

We provide a foundation for success for children by giving them the highest quality child development and family support services.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Preschool Services Department (PSD) has operated the Federal Head Start and other childcare programs in San Bernardino County since 1965 providing comprehensive child development and family services to children, ages 3 to 5 years, of low income and disadvantaged families. As the primary program (87% of funding), Head Start incorporates educational, health, nutritional, and psychological services in order to help children become ready to enter and succeed in school and life in general. PSD provides childcare services at 39 sites throughout the county. Other programs operated by this department include State Preschool, General Child Care and Child and Adult Care Food Programs.

Preschool Services became a Department under the County of San Bernardino, Human Services System in January 1999 and continues to be fully funded from federal and state sources (no local cost). Prior to 1999-00, the Preschool Services function was budgeted outside of the county's organizational structure.

MAJOR PROGRAMS

- **Early Childhood Education**

The Education Division oversees the daily operations of the Head Start sites. The County is divided into 6 areas for the purpose of general supervision and monitoring. This division is responsible for the overall operations of the Head Start Centers and ensures that each child is provided comprehensive child development services that are age appropriate, and address all areas of a child's growth and development: physical, social emotional, language and cognitive (academic including early literacy).

- **Family Community Partnerships (FCP)**

The FCP Division oversees the daily support of families enrolled in the Program. FCP Generalists are responsible for an assessment of individual family strengths and interests to help parents connect with the necessary services and other support systems needed to reach their goals. Eligibility Workers are responsible for gathering enrollment information on families and maintaining child attendance. Parents have an opportunity to become involved in the program through decision-making groups, such as (Parent Committees and Policy Council), volunteering in the classroom and conducting parent-initiated activities. Parents are also encouraged and given an opportunity to apply for positions for which they may qualify in the program.



Health, Nutrition and Mental Health are program areas under the Family Community Partnership Division. A Registered Nurse ensures that comprehensive health services are provided through direct services and/or referrals to appropriate community resources. Preventive health practices are provided through educational sessions and materials. A Nutritionist ensures that wholesome and nutritious meals and snacks are provided to children to supplement food served at home. Special menus are available to children with special medical requests. Children are provided age appropriate food experiences and parents participate in Nutrition Education classes. Parents are invited and encouraged to participate in Parent Nutrition and/or Health Advisory Committee. The Mental Health Specialists are responsible for providing services to parents, children and staff as needed or upon request or referral to all locations throughout the county.

The Transition Specialist partners with local school districts to ensure smooth transitions for children and families into kindergarten.

- **Special Services – Disabilities**

The Special Services Division has extended core capability for providing screening, evaluation, remediation and/or referral services to children with multiple special needs. This division includes a Psychologist, Speech Therapist, Special Education Specialist and a Registered Nurse.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	38,391,082	38,809,924	38,181,114	38,639,224
Departmental Revenue	38,202,806	38,939,752	38,051,286	38,639,224
Fund Balance		(129,828)		-
Budgeted Staffing		535.9		541.8
<u>Workload Indicators</u>				
Average Daily # of Classes	278	289	280	291
Average Daily # of Children	4,333	4,483	4,362	4,511

2004-05 Budget to Estimate Narrative

Anticipated appropriation savings of \$638,607 in salaries and benefits is due primarily to delays in hiring site expansion personnel at Adelanto, Copper Mountain, Cucamonga and Rialto Eucalyptus. Department may need to transfer appropriations to other budget categories. Department will monitor through April 30, 2005 and prepare a board item if needed.

Appropriation savings of \$144,548 in services and supplies is anticipated due to a decrease in general site maintenance activity over prior years.

Other charges are expected to exceed appropriation by \$166,149 due to increased costs of transportation and food service contracts. Final budget included appropriations based on 134 service days for all part-day classes. However, subsequent to submission of the budget, the service's requirement increased to 170 days at some sites. Department will request Board approval in April 2005 to increase service contracts accordingly and move appropriation from the 100 series.

Appropriation savings of \$44,329 in Equipment/Imp to Structures is expected due to the cancellation of the North Redlands playground project. Department will not relocate its North Redlands site this fiscal year due to the cancellation of construction of the North Redlands PSD site.

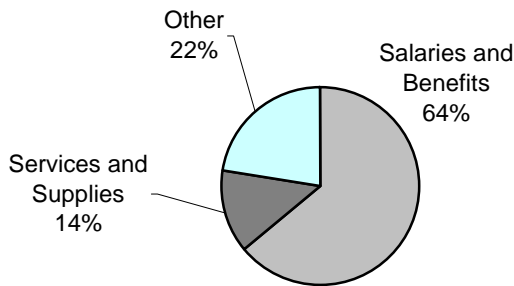
Transfers are expected to exceed appropriation by \$32,525 due to ITSD computer installation/upgrade charges and vehicle purchases from HSS that were not included in the final budget. A transfer of appropriations will be processed in April 2005.

Tax revenue is expected to be under budget by \$460,350. The final budget included appropriations for a contract with the Children and Families Commission, First 5 San Bernardino for the period July 1, 2004 to December 31, 2004 and January 1, 2005 to June 30, 2005 (in anticipation of a contract renewal). However, the contract was not renewed at December 30, 2004.

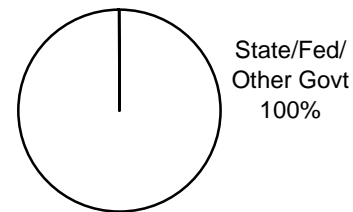
State and federal revenue is expected to be under budget by \$475,281 due to low enrollment/attendance at Copper Mountain and Rialto Eucalyptus. The department also experienced delays in the construction of new classrooms at Adelanto and Cucamonga.



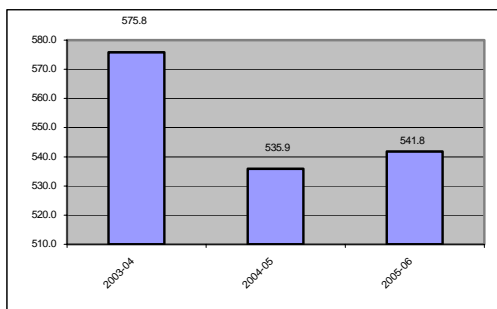
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



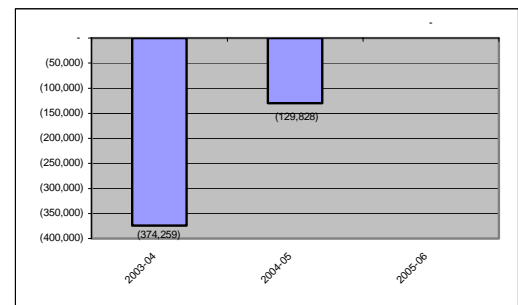
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Human Services System
DEPARTMENT: Preschool Services
FUND: Preschool Services

BUDGET UNIT: RSC HPS
FUNCTION: Public Assistance
ACTIVITY: Early Child Development

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule A)	2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	23,843,199	24,481,806	(3,809)	-	24,477,997	166,326	24,644,323
Services and Supplies	5,147,777	5,292,325	30,346	-	5,322,671	(82,981)	5,239,690
Central Computer	109,577	109,577	2,478	-	112,055	-	112,055
Other Charges	6,478,457	6,312,308	-	72,497	6,384,805	(361,182)	6,023,623
Improvement to Structures	(9,329)	-	-	-	-	-	-
Equipment	-	35,000	-	-	35,000	(35,000)	-
Transfers	2,611,433	2,578,908	13,789	26,836	2,619,533	-	2,619,533
Total Appropriation	38,181,114	38,809,924	42,804	99,333	38,952,061	(312,837)	38,639,224
Departmental Revenue							
Taxes	249,972	710,322	-	-	710,322	(710,322)	-
Use Of Money & Prop	21,700	-	-	-	-	-	-
State, Fed or Gov't Aid	38,013,805	38,229,430	-	99,333	38,328,763	310,461	38,639,224
Other Revenue	25,465	-	-	-	-	-	-
Total Revenue	38,310,942	38,939,752	-	99,333	39,039,085	(399,861)	38,639,224
Fund Balance		(129,828)	42,804	-	(87,024)	87,024	-
Budgeted Staffing		535.9	-	-	535.9	5.9	541.8



Staffing and Program Changes for 2005-06

Salaries and Benefits appropriation is increased by \$162,517 due to MOU, salary step, retirement and other staffing related increases. Additionally, overall staffing was increased by a net 5.9 budgeted positions comprised of a required increase of 11.5 budgeted teaching staff positions, partially offset by a 5.6 budgeted staffing reduction in non teaching staff.

An increase in teaching staff is necessary because of changes in the Head Start program at the federal level around issues like school readiness, the National Reporting System for Head Start Outcomes, and the requirement for 100% enrollment. Additionally, the department expects to have expansion classrooms fully operational to accommodate the new Head Start 100% enrollment requirement. The department must also maintain a larger floater pool to provide adequate coverage at part-day sites operating 170 days where teachers teach double sessions (two – 3.5 hour sessions per day).

Services and supplies appropriation is decreased by \$52,635. This is the net result of increases in the Countywide Cost Allocation Plan (COWCAP) of \$455,428 and decreases to appropriations of \$491,479 relative to the expiration of a one-year 2004 calendar year grant from the Children and Families Commission, First 5 San Bernardino and to other miscellaneous of \$16,584.

Other charges appropriation is decreased by \$288,685. This is due primarily to decreases to Transportation services of \$441,813 offset by Board approved COLA increases of \$49,759 to Delegate Agency contracts (March 15, 2005 - item no. 49), and an increase of \$103,369 to food services contracts relative to a programmatic shift in the days of operations (from 134 to 170) at several sites in 2004-05.

Equipment appropriation is decreased by \$35,000 since the department does not anticipate a need for large equipment purchases.

Transfers appropriation is increased by \$40,625 due primarily to increases to rent on most preschool site leases.

Revenue is decreased by \$300,528. This is due primarily to the expiration of a contract from the Children and Families Commission, First 5 San Bernardino in the amount of \$710,322 offset by federal and state aid increases in the amount of \$409,794.

DEPARTMENT: Preschool Services
FUND: Preschool Services
BUDGET UNIT: RSC HPS

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Salaries and Benefits Increase in Salaries and Benefits is due primarily to an increase of 11.6 FTE teaching positions to accommodate programmatic changes at the federal level, and a slight reduction of 5.6 FTE to accommodate program operation schedules.	5.9	166,326	-	166,326
2.	Services and Supplies Increase in Services and Supplies is due mostly to COWCAP increases relative to unemployment costs for contract staff. Most contract staff work 9 months per year and are eligible to collect unemployment benefits up to 3 months per year.		455,428	-	455,428
3.	Services and Supplies Decrease in Services and Supplies is relative to the expiration of a contract from the Children and Families Commission, First Five of San Bernardino.	-	(491,479)	-	(491,479)
4.	Services and Supplies Decrease in Services and Supplies is due to one time non-recurring payments in 2004-05.	-	(46,930)	-	(46,930)
5.	Other Charges Decrease in Other Charges is due primarily to a reduction in transportation services.	-	(361,182)	-	(361,182)
6.	Equipment Decrease in Equipment is expected because the department does not anticipate a need for large equipment purchases.	-	(35,000)	-	(35,000)
7.	Taxes Decrease in Taxes is due primarily to the expiration of a contract from the Children and Families Commission, First Five of San Bernardino.	-	-	(710,322)	710,322
8.	State, Federal and Government Aid Increase in State, Federal and Government Aid is due mostly to an anticipated 1% Cost Of Living Allowance from Federal - Head Start.	-	-	310,461	(310,461)
Total		5.9	(312,837)	(399,861)	87,024

